

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Health and Social Services

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Alaska Pioneer Homes					
APH Payment Assistance	25,902.8	30,902.8	30,902.8	5,000.0 19.3 %	0.0
Alaska Pioneer Homes Managemen	1,628.0	1,654.2	1,654.2	26.2 1.6 %	0.0
Pioneer Homes	29,948.7	27,702.7	27,702.7	-2,246.0 -7.5 %	0.0
Appropriation Total	57,479.5	60,259.7	60,259.7	2,780.2 4.8 %	0.0
Alaska Psychiatric Institute					
Alaska Psychiatric Institute	12,326.4	14,927.6	14,927.6	2,601.2 21.1 %	0.0
Appropriation Total	12,326.4	14,927.6	14,927.6	2,601.2 21.1 %	0.0
Behavioral Health					
BH Treatment and Recovery Gran	38,804.3	38,536.2	38,606.4	-197.9 -0.5 %	70.2 0.2 %
Alcohol Safety Action Program	2,947.7	2,961.7	2,961.7	14.0 0.5 %	0.0
Behavioral Health Administrati	11,720.3	12,329.6	12,329.6	609.3 5.2 %	0.0
BH Prev & Early Intervntn Gran	5,440.3	5,290.3	5,290.3	-150.0 -2.8 %	0.0
Designated Eval & Treatment	5,029.3	2,794.8	2,794.8	-2,234.5 -44.4 %	0.0
AK MH/Alc & Drug Abuse Brds	431.7	435.4	435.4	3.7 0.9 %	0.0
Suicide Prevention Council	590.8	192.5	592.5	1.7 0.3 %	400.0 207.8 %
Residential Child Care	3,325.7	3,153.1	3,153.1	-172.6 -5.2 %	0.0
Appropriation Total	68,290.1	65,693.6	66,163.8	-2,126.3 -3.1 %	470.2 0.7 %
Children's Services					
Children's Services Management	5,963.4	5,892.7	5,892.7	-70.7 -1.2 %	0.0
Children's Services Training	1,283.8	1,283.8	1,283.8	0.0	0.0
Front Line Social Workers	43,329.7	43,816.1	43,816.1	486.4 1.1 %	0.0
Family Preservation	2,844.7	2,771.4	2,771.4	-73.3 -2.6 %	0.0
Foster Care Base Rate	14,783.3	14,783.3	14,783.3	0.0	0.0
Foster Care Augmented Rate	1,252.6	1,252.6	1,252.6	0.0	0.0
Foster Care Special Need	6,479.2	6,514.2	6,514.2	35.0 0.5 %	0.0
Subsidized Adoptions/Guardians	21,561.2	21,561.2	21,561.2	0.0	0.0

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Children's Services (continued)					
Appropriation Total	97,497.9	97,875.3	97,875.3	377.4 0.4 %	0.0
Health Care Services					
Catastrophic & Chronic Illness	153.9	153.9	153.9	0.0	0.0
Health Facil Licensing & Cert	756.4	716.7	716.7	-39.7 -5.2 %	0.0
Residential Licensing	2,926.9	2,905.4	2,905.4	-21.5 -0.7 %	0.0
Medical Assistance Admin.	5,379.4	6,054.4	6,054.4	675.0 12.5 %	0.0
Appropriation Total	9,216.6	9,830.4	9,830.4	613.8 6.7 %	0.0
Juvenile Justice					
McLaughlin Youth Center	17,907.0	18,123.2	18,123.2	216.2 1.2 %	0.0
Mat-Su Youth Facility	2,449.2	2,483.2	2,483.2	34.0 1.4 %	0.0
Kenai Peninsula Youth Facility	2,171.3	2,194.1	2,194.1	22.8 1.1 %	0.0
Fairbanks Youth Facility	4,933.1	4,981.6	4,981.6	48.5 1.0 %	0.0
Bethel Youth Facility	5,169.7	5,235.0	5,235.0	65.3 1.3 %	0.0
Nome Youth Facility	0.0	0.0	0.0	0.0	0.0
Johnson Youth Center	4,384.0	4,435.8	4,435.8	51.8 1.2 %	0.0
Probation Services	16,903.0	17,051.1	17,051.1	148.1 0.9 %	0.0
Youth Courts	532.6	533.2	533.2	0.6 0.1 %	0.0
Juvenile Justice Health Care	1,368.6	1,368.6	1,368.6	0.0	0.0
Appropriation Total	55,818.5	56,405.8	56,405.8	587.3 1.1 %	0.0
Public Assistance					
ATAP	1,267.5	1,267.5	1,267.5	0.0	0.0
Adult Public Assistance	48,174.9	55,646.1	55,646.1	7,471.2 15.5 %	0.0
Child Care Benefits	8,877.0	8,885.8	8,885.8	8.8 0.1 %	0.0
General Relief Assistance	605.4	605.4	605.4	0.0	0.0
Tribal Assistance Programs	16,912.0	16,912.0	16,912.0	0.0	0.0
Public Assistance Admin	2,109.7	2,167.4	2,167.4	57.7 2.7 %	0.0

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Public Assistance (continued)					
Public Assistance Field Svcs	21,685.9	21,931.9	21,931.9	246.0 1.1 %	0.0
Fraud Investigation	957.9	965.7	965.7	7.8 0.8 %	0.0
Quality Control	1,348.8	1,321.0	1,321.0	-27.8 -2.1 %	0.0
Work Services	113.8	114.4	114.4	0.6 0.5 %	0.0
Women, Infants and Children	421.7	421.7	421.7	0.0	0.0
Appropriation Total	102,474.6	110,238.9	110,238.9	7,764.3 7.6 %	0.0
Senior Benefits Payment Progra					
Senior Benefits Payment Progra	20,786.1	20,786.1	20,786.1	0.0	0.0
Appropriation Total	20,786.1	20,786.1	20,786.1	0.0	0.0
Public Health					
Nursing	22,119.5	21,936.4	21,936.4	-183.1 -0.8 %	0.0
Women, Children, Family Health	4,260.7	4,747.0	4,747.0	486.3 11.4 %	0.0
Public Health Admin Svcs	4,313.7	4,323.5	4,323.5	9.8 0.2 %	0.0
Emergency Programs	2,917.7	5,560.1	5,635.1	2,717.4 93.1 %	75.0 1.3 %
Chronic Disease Prev/Hlth Prom	10,002.4	10,021.1	10,021.1	18.7 0.2 %	0.0
Epidemiology	2,043.2	2,053.5	2,053.5	10.3 0.5 %	0.0
Bureau of Vital Statistics	3,653.1	3,676.9	3,676.9	23.8 0.7 %	0.0
Emergency Medical Svcs Grants	2,632.4	0.0	0.0	-2,632.4 -100.0 %	0.0
State Medical Examiner	3,201.9	3,220.7	3,220.7	18.8 0.6 %	0.0
Public Health Laboratories	5,079.3	5,110.5	5,110.5	31.2 0.6 %	0.0
Appropriation Total	60,223.9	60,649.7	60,724.7	500.8 0.8 %	75.0 0.1 %
Senior and Disabilities Svcs					
SDS Community Based Grants	11,472.7	11,472.7	11,472.7	0.0	0.0
Early Interventn/Infant Learn	7,424.5	7,424.5	7,424.5	0.0	0.0
Senior/Disabilities Svcs Admin	10,814.1	11,045.5	11,108.5	294.4 2.7 %	63.0 0.6 %
General Relief/Temp Assistance	7,141.4	7,141.4	7,141.4	0.0	0.0

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Senior and Disabilities Svcs (continued)					
Commission on Aging	0.1	0.0	0.0	-0.1 -100.0 %	0.0
Governor's Cncl/Disabilities	25.0	25.0	25.0	0.0	0.0
Appropriation Total	36,877.8	37,109.1	37,172.1	294.3 0.8 %	63.0 0.2 %
Departmental Support Services					
Public Affairs	156.1	156.1	156.1	0.0	0.0
Quality Assurance and Audit	495.4	537.2	537.2	41.8 8.4 %	0.0
Commissioner's Office	2,181.5	2,069.8	1,778.2	-403.3 -18.5 %	-291.6 -14.1 %
Administrative Support Svcs	5,535.5	5,826.2	5,826.2	290.7 5.3 %	0.0
Facilities Management	53.6	54.4	54.4	0.8 1.5 %	0.0
Information Technology Service	4,133.5	3,692.6	3,692.6	-440.9 -10.7 %	0.0
HSS State Facilities Rent	3,525.0	3,525.0	3,525.0	0.0	0.0
Rate Review	1,282.6	1,297.4	1,297.4	14.8 1.2 %	0.0
Appropriation Total	17,363.2	17,158.7	16,867.1	-496.1 -2.9 %	-291.6 -1.7 %
Human Svcs Comm Matching Grant					
Human Svcs Comm Matching Grant	1,387.0	1,387.0	1,387.0	0.0	0.0
Appropriation Total	1,387.0	1,387.0	1,387.0	0.0	0.0
Community Initiative Grants					
Community Initiative Grants	861.7	861.7	861.7	0.0	0.0
Appropriation Total	861.7	861.7	861.7	0.0	0.0
Medicaid Services					
Medicaid Services	517,233.0	636,933.0	636,933.0	119,700.0 23.1 %	0.0
Adult Prev Dental Medicaid Svc	0.0	8,273.6	8,273.6	8,273.6 >999 %	0.0
Appropriation Total	517,233.0	645,206.6	645,206.6	127,973.6 24.7 %	0.0
Agency Total	1,057,836.3	1,198,390.2	1,198,706.8	140,870.5 13.3 %	316.6

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Funding Summary					
Unrestricted General (UGF)	971,106.4	1,104,853.4	1,112,270.0	141,163.6 14.5 %	7,416.6 0.7 %
Designated General (DGF)	86,729.9	93,536.8	86,436.8	-293.1 -0.3 %	-7,100.0 -7.6 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.